

Dale's School Board Meeting Recap

March 30, 2020 School Board Meeting

Our Mission Together

**Empowering students with
knowledge and skills to succeed.**

Our Vision

**To be the school district of choice, inspiring
excellence in academics, arts, and activities.**

NOTE: This review is authored by the Superintendent, intended as information for the District employees, to keep them informed of the important decisions made by the School Board. This review includes selected items as determined by the Superintendent, and does not include all items of business conducted by the Board. This review is not intended to replace the official minutes of the School Board. Additional information can always be obtained from the official Board minutes or by contacting Dale.

Special School Board Budget Work Session

The School Board met March 30, 2020, at 5:30 pm for a budget planning work session. The focus of the work session was to examine the development of the 2020-2021 budget. Three Board members attended in person at the Secondary School while four members attended remotely via Google Meet.

A report update on the district's response to the Executive Order of providing distance learning instruction to students, providing childcare services to school-age children of qualifying families, and providing meals to students was provided to the Board.

The primary purpose for the work session was for the Board to continue its examination of the 2020-2021 budget development process in preparation of considering a preliminary 2020-2021 budget recommendation at the April 20, 2020, School Board meeting. As part of the Board's work, an update on how the school closure and distance learning plan is impacting the 2019-2020 budget was reviewed. While there are some anticipated expenditure adjustments due to not having students reporting to the school buildings until at the earliest May 5, it would be premature to project any further budget impact until we know if students are returning or not.

Administration presented a draft of potential budget expenditure reduction strategies for 2020-2021 based on the Board's action it took at the March 9 budget work session. At the March 9 meeting, the Board revised its 2019-2020 Finance Goal which was: *By June 30, 2020, adopt a planned budget for 2020-2021 that maintains a balanced budget in which projected expenditures do not exceed projected revenue.* The Board revised the goal to read: *By June 30, 2020, adopt a planned budget for 2020-2021 that achieves the Board's fund balance target range while minimizing a projected deficit budget not to exceed \$104,000.*

Based on the revised goal, the Board directed administration to present a preliminary 2020-2021 budget at the April 20, 2020, School Board meeting that will not exceed a planned deficit budget amount of \$104,000. To achieve this directive, administration was to examine and identify planned expenditure areas to reduce in order to achieve the Board's target which required to identify a total of about \$160,000 in reductions of services, purchases, etc.

Administration presented a working draft that identified a total of about \$115,000 of potential reduction strategies and areas. After review, the Board approved a revised finance goal that reads: *By June 30, 2020, adopt a planned budget for 2020-2021 that achieves the Board's fund balance target range while minimizing a projected deficit budget not to exceed \$200,000.* Based on the revised goal, the Board directed administration to present a preliminary 2020-2021 budget at the April 20, 2020, School Board meeting that will not exceed a planned deficit budget amount of \$200,000. To achieve this directive, administration will examine and identify potential expenditure areas to reduce in order to achieve the Board's target which will require identifying at least \$60,000 in reductions of services, purchases, etc. It is important to note that projections in both revenue and expenditures will likely change requiring more or less reductions to be made in order to achieve the Board's goal.

It is also important to note that this will be the fourth year in a row that the Board will approve a planned deficit spending budget. As I shared with staff earlier in March, we will have to reverse this trend at some point, but for now, the Board supports limiting the amount of planned deficit spending to no more than \$200,000, with long-term plans to take corrective action so that we do not spend more than what we take in.

The Board will be exploring further options available to increase revenue including, but not limited to, a potential future operational referendum.